

NATIONAL GUARD

76-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Minor Capital Improvement and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ *500,000	\$ 500,000	\$ 500,000
2. Newport Readiness Center			1,298,600			
3. Design of Joint Force Headquarters			601,700			
TOTALS	\$ 500,000	\$ 500,000	\$ 2,400,300	\$ 500,000	\$ 500,000	\$ 500,000

*Funds are authorized to the Office of Management and Budget.

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for on-going maintenance and repair projects necessary for improving the safety of facilities used by both military and civilian personnel, to update existing equipment and systems, and to assist in preventing further deterioration of buildings and grounds belonging to the Delaware National Guard.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$500,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
FY 2009	500,000	0	0
TOTALS	\$2,000,000	\$0	\$0

2. Newport Readiness Center

PROJECT DESCRIPTION

Funding is requested for the building renovation of the 198th Regiment Readiness Center, Newport, Delaware. The cost of these repairs is based on a detailed facility assessment from an architectural and engineering firm.

This work is required to bring the facility up to code and current safety and occupational health standards.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # square feet	48,092
Age of Building	34
Year of Last Renovations	2004

PROPOSED

Location	Wilmington
Gross # square feet	48,092
Estimated time needed to complete project	8 months
Estimated date of occupancy	To be determined

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input checked="" type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

NATIONAL GUARD

76-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,298,600	\$0	\$0
TOTAL	\$1,298,600	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,156,734	Total Construction Cost (TCC)
87,302	A/E Fee
54,564	Project Contingency
\$1,298,600	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Jul 06	
Construction			Nov 06	
Completion			Jun 07	

3. Design of Joint Force Headquarters

PROJECT DESCRIPTION

Funding is requested for the design of a 76,864 square-foot Joint Force Headquarters. Funding was received in Fiscal Year 2005 for the necessary land purchase.

This project is required to create a new Joint Force Headquarters as mandated by the National Guard Bureau to house the leadership of both the Delaware Army and Air National Guard. The existing State Headquarters facility is not conducive for air operations as it is located in Wilmington and not near the airbase. The existing Air headquarters is not large enough to house both the Army and Air leadership. The state is currently pursuing ten acres of land near the existing airbase on which to construct this new headquarters.

This project is currently on the Future Year's Defense Plan (FYDP) for construction in Federal Fiscal Year 2009. The requirement is to form a joint force headquarters by October 2006. Funding for both the design and construction for this project will be supported with 100 percent federal funds. The federal design funds are programmed for issue in 2008.

FACILITY DATA

PRESENT

Location	Wilmington
Gross # square feet	86,000
Age of Building	44
Year of Last Renovations	2004

PROPOSED

Location	New Castle
Gross # square feet	76,864
Estimated time needed to complete project	1.5 years
Estimated date of occupancy	January 2011

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$601,700	\$0	\$0
TOTAL	\$601,700	\$0	\$0

COST COMPONENT

Cost by Item	
\$601,700	A/E Fee
\$601,700	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Sep 06	

NATIONAL GUARD
76-00-00

FISCAL YEAR 2008

**1. Minor Capital Improvement and
Equipment**
\$500,000

See Project Description for FY 2007.

FISCAL YEAR 2009

**1. Minor Capital Improvement and
Equipment**
\$500,000

See Project Description for FY 2007.